



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2011 Biennium

Bill #	HB0453	Title:	Review Medicaid travel reimbursement for targeted case management
Primary Sponsor:	Noonan, Pat	Status:	As Amended

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input checked="" type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
Expenditures:				
General Fund	\$5,957	\$0	\$0	\$0
Federal Special Revenue	\$5,956	\$0	\$0	\$0
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Federal Special Revenue	\$5,956	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u><u>(\$5,957)</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>

Description of fiscal impact:

HB 453 provides that the department survey Medicaid recipients and providers of targeted case management to review and make recommendations on reimbursement rates for transportation.

FISCAL ANALYSIS

Assumptions:

- Medicaid targeted case management consists of three population groups: 1) children with SED diagnosis (seriously emotionally disturbed), 2) at risk pregnant women, and 3) adults with severe and disabling mental illness (SDMI).
- Services are provided for these population groups across three divisions within the Department of Public Health and Human Services (DPHHS). They are as follows:
 - Health Resource Division (4,830 Medicaid recipients and providers)
 - Disability Services Division (2,320 Medicaid recipients and providers)
 - Addictive and Mental Disorders Division (3,306 Medicaid recipients and providers)

3. Based on prior mail surveys, the average cost of a survey is \$1.14. This includes sending postage, returning postage, printing and stuffing.
4. The total cost to send out the survey's is as follows:

Targeted case management population groups	Medicaid Recipients and providers Surveyed			Cost of Survey	
	# of Children Served	Case Managers	Total Surveyed	Cost per Survey	Total Cost
Health Resource Division					
Children's Mental Health Bureau	3,100	9	3,109	\$1.14	\$3,544
Pregnant Women	1,694	27	1,721	\$1.14	\$1,962
Disability Services Division					
Developmental disabilities waiver services	2,239	81	2,320	\$1.14	\$2,645
Addictive and Mental Disorder Division					
Adult Mentally ill Medicaid recipients	3,300		3,300	\$1.14	\$3,762
Total	10,333	117	10,450		\$11,913

5. Costs for the administration of HB 453 will be funded using medical administrative funding of 50% general fund and 50% federal funds.

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
<u>Fiscal Impact:</u>				
<u>Expenditures:</u>				
Operating Expenses	\$11,913	\$0	\$0	\$0
<u>Funding of Expenditures:</u>				
General Fund (01)	\$5,957	\$0	\$0	\$0
Federal Special Revenue (03)	\$5,956	\$0	\$0	\$0
TOTAL Funding of Exp.	<u>\$11,913</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

<u>Revenues:</u>				
Federal Special Revenue (03)	\$5,956	\$0	\$0	\$0

Net Impact to Fund Balance (Revenue minus Funding of Expenditures):

General Fund (01)	(\$5,957)	\$0	\$0	\$0
Federal Special Revenue (03)	\$0	\$0	\$0	\$0

Technical Notes:

1. Transporting Medicaid clients is not a federally covered service for targeted youth case managers. Case management providers are given clear guidance that they can not be reimbursed for providing transportation.

Sponsor's Initials

Date

Budget Director's Initials

Date

